

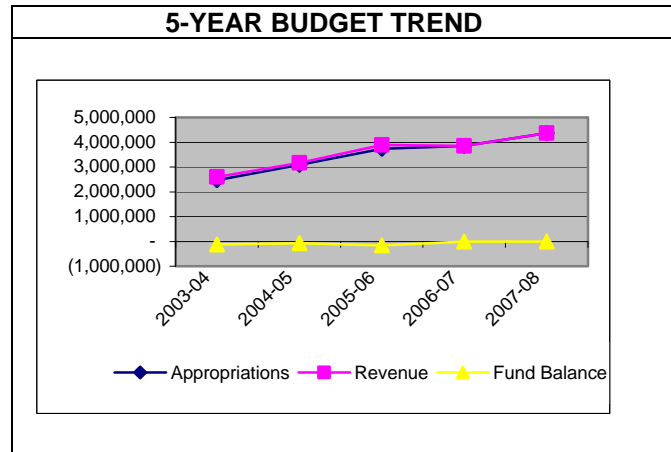
CAL-ID Program

DESCRIPTION OF MAJOR SERVICES

CAL-ID funding is used for the operating expenses of the Local Automated Fingerprint Identification System (AFIS), and reimburses general fund expenditures for salaries and benefits. The budget unit is funded from joint trust contributions by all local contracting municipal agencies.

There is no staffing associated with this budget unit.

BUDGET HISTORY

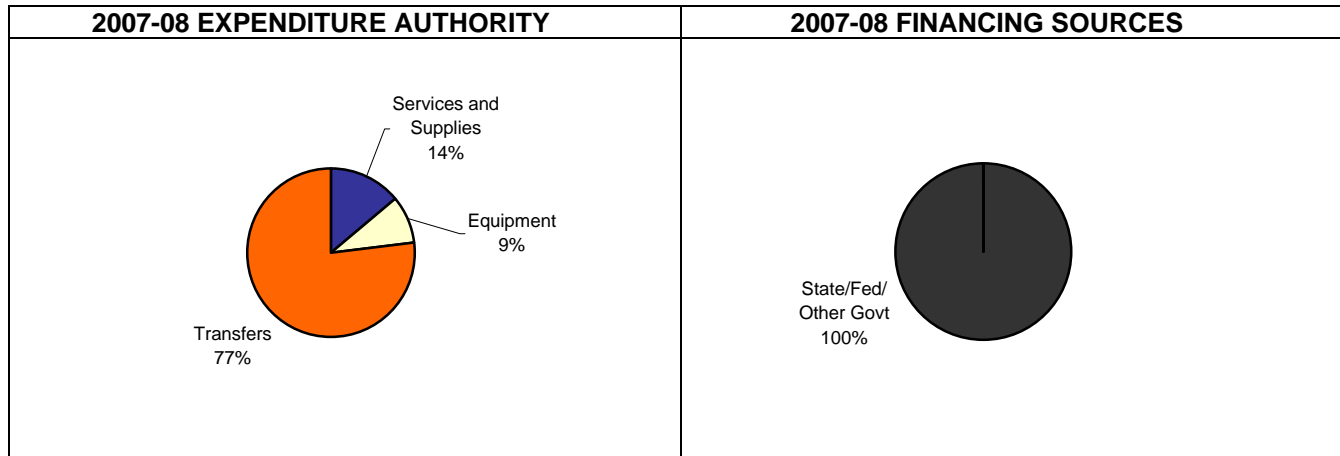


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	2,344,631	2,379,684	3,081,101	3,850,631	3,418,331
Departmental Revenue	2,395,342	2,297,244	3,236,584	3,850,631	3,418,331
Fund Balance				-	

Estimated appropriation in 2006-07 is less than budget due to reduced transfers to reimburse the general fund for salaries, resulting from vacancies in lab positions. Departmental revenue is also lower because the trust fund reimburses actual expenditures.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: CAL-ID Program

BUDGET UNIT: SDA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	333,207	407,973	359,497	447,900	580,200	603,500	23,300
Equipment	388,566	66,288	559,997	200,000	500,000	400,000	(100,000)
Vehicles	-	10,215	-	11,000	11,000	-	(11,000)
Transfers	1,622,858	1,895,208	2,161,607	2,759,431	2,759,431	3,370,141	610,710
Total Appropriation	2,344,631	2,379,684	3,081,101	3,418,331	3,850,631	4,373,641	523,010
Departmental Revenue							
State, Fed or Gov't Aid	2,395,342	2,297,244	3,236,584	3,418,331	3,850,631	4,373,641	523,010
Total Revenue	2,395,342	2,297,244	3,236,584	3,418,331	3,850,631	4,373,641	523,010
Fund Balance					-	-	-

Services and supplies of \$603,500 include systems development and monitoring, and additional low value equipment that reflect an increase of \$23,300.

Equipment of \$400,000 includes the purchase of sixteen fingerprinting stations, and reflect a reduction of \$100,000 as replacements vary from year to year.

The vehicle budget is reduced by \$11,000 due to a one-time vehicle purchase completed in 2006-07.

Transfers of \$3,370,141 will reimburse the general fund for salaries and benefits of personnel, and the increase of \$610,710 is based on filling vacant positions plus costs associated with MOU and retirement rate adjustments.

Departmental revenue of \$4,373,641 represents transfers from the trust fund to the Regional CAL-DNA fund. The \$523,010 increase is consistent with increased salary costs for 2007-08. Revenue directly offsets all claimable costs in this fund.

